

# Fraud Division Budget

FY 05 (7/1/04 - 6/30/05)

## Expenditures

	AMOUNT	TOTAL
<b><u>Personal Services</u></b>		
Salaries & Benefits	\$ 691,375	\$ 691,375
<b><u>Travel Expenses</u></b>		
In-State Travel	\$ 5,166	
Out-of-State Travel	\$ 17,499	\$ 22,665
<b><u>Current Expense</u></b>		
Wireless Communications	\$ 8,685	
Communications	\$ 14,250	
Investigations	\$ 7,029	
Other Contractual Services	\$ 418,797	
Postage & Mailing	\$ 1,168	
Bottled Water	\$ 397	
Building Rental	\$ 80,183	
Rent MP Vehicle	\$ 65,006	
Parking Space Rent	\$ 16,337	
Vehicle Maintenance	\$ 120	
Vehicle Repair	\$ 160	
Building Security	\$ 25	
Office Supplies	\$ 9,219	
Printing & Binding	\$ 914	
Books & Subscriptions	\$ 1,069	
Photocopy Expense	\$ 1,581	
Photographic Supplies	\$ 39	
Claims & Damage	\$ 700,862	
Employee Training/Development	\$ 565	
Receptions & Entertainment	\$ 24	
Membership Dues	\$ 1,780	
Conventions & Workshops	\$ 3,588	
		\$ 1,331,798

# Fraud Division Budget

FY 05 (7/1/04 - 6/30/05)

	AMOUNT	TOTAL
<b><u>DP Current Expense</u></b>		
ITS CICS CPU	\$ 5	
ITS Software Maintenance	\$ 1,854	
ITS Wdnet Charges	\$ 8,184	
ITS Co-Located Hosting	\$ 250	
ITS Shared Web Hosting-Managed	\$ 50	
DP Hardware <\$5,000	\$ 7,466	
DP Supplies	\$ 71	
DP Software Maintenance	\$ 1,000	
DP Software Rental	\$ 240	\$ 19,120
<b>FRAUD TOTAL</b>	<b>\$ 2,064,958</b>	<b>\$ 2,064,958</b>

## Revenues

Assessment	\$ 1,378,150	
Investigation Recovery	\$ 809,502	
		<b>\$ 2,187,652</b>